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Message from the Minister and Accountability Statement

It is my pleasure to present the Ministry of Advanced Education 2006/07 – 2008/09 Service Plan.

This plan describes the work being done over the next three years by the ministry and our partners in post-secondary education and in research and technology. The plan identifies our goals and objectives, the strategies by which we will achieve them, the performance measures we will use to track our progress, and the targets by which we will define our success.

We have set an ambitious agenda for ourselves. In the years ahead, we will continue increasing opportunities for British Columbians to pursue high-quality post-secondary education by expanding facilities and student spaces at public institutions. We will increase research capacity in the province, supporting efforts to attract the best and brightest minds, and building on our reputation as a world-class centre for research and innovation. We will continue to invest in student financial assistance programs to reduce financial barriers to post-secondary education. We will participate in the development of a provincial literacy strategy to help make British Columbia the most literate jurisdiction in North America by 2010. We will work to improve post-secondary participation and success among Aboriginal students. And we will enhance the overall contributions that post-secondary education and research and innovation make to British Columbia's social well-being and economic prosperity.

The Ministry of Advanced Education 2006/07 – 2008/09 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 8, 2006 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Murray Coell
Minister of Advanced Education
and Minister Responsible for Research and Technology

February 8, 2006

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Ministry Overview

Purpose of Ministry

Post-secondary education and research and innovation produce a range of public benefits for British Columbians. The post-secondary education system provides students with the knowledge, skills and training that communities, employers and entrepreneurs need, as well as the background and perspective to play an increased role in all aspects of society; research and innovation helps British Columbians overcome social and economic barriers and expand their potential through discovery and the creation of knowledge.

The work that yields these benefits is done by public and private post-secondary institutions and organizations, and by researchers and innovators throughout the province. More specifically, post-secondary institutions develop programs and courses, provide education and training to students, and serve their communities. Researchers conduct experiments, analyze information, and develop innovations with social and economic benefits. Researchers and entrepreneurs then commercialize these innovations, and bring them to market.

Leading, coordinating and supporting this work is the role of the Ministry of Advanced Education. The Ministry provides leadership and direction, establishes policy, and provides funding to public institutions through operating grants and contributions toward capital projects, and to students through financial assistance programs. The Ministry also provides accountability for public funds by measuring and reporting on progress against desired outcomes.

Among the Ministry's responsibilities identified above, only student financial assistance, which provides loans and grants to eligible students for education and living costs, is a service that the Ministry delivers directly to British Columbians. The British Columbia Student Assistance Program (BCSAP) is a needs-based program created to help eligible students with the costs of post-secondary studies while enrolled at public and designated private institutions. The Ministry also administers student loan and grant programs on behalf of the federal government, the Canada Millennium Scholarship Foundation and other ministries and agencies.

Aside from student financial assistance, all other public services for which the Ministry is responsible are delivered by institutions and organizations within the post-secondary system and research and technology sector. As these entities are partially or completely independent from government, various mechanisms are in place — including legislation, funding agreements and reporting requirements — to ensure accountability for public funds.

Public post-secondary institutions in British Columbia, like those in other provinces, have a significant and appropriate degree of autonomy from government in many areas.

This autonomy affords institutions the necessary independence to determine how to meet the needs of their students, their communities, and the province most effectively.

The balance between institutional autonomy and the need to address government's post-secondary priorities is maintained through the Public Post-Secondary Accountability Framework, which supports funding agreements and reporting requirements that emphasize outcomes-oriented service delivery targets. The Ministry consults with representatives from public institutions to ensure that targets are reasonable while reflecting government's priorities. These are communicated to institutions in annual budget and accountability letters outlining service delivery and outcomes targets and the funding the Ministry will provide. Public institutions allocate ministry funding as they deem necessary to meet their targets, and they provide the Ministry with information needed to ensure accountability for outcomes and public funding. Institutions also issue annual three-year service plans to inform the public of their goals, objectives, measures and targets, and annual reports to inform the public of the outcomes they achieved.

The internal and external governance and accountability structures for most public post-secondary institutions are set out in legislation: the *University Act*, the *College and Institute Act*, the *Royal Roads University Act*, and the *Thompson Rivers University Act*. Each act provides for a board of governors with responsibility for operational and financial matters, and for academic governance structures with responsibility for decisions and advice concerning academic matters, including credentials, curriculum and academic standards.

In addition to public post-secondary institutions, British Columbia also has a diverse private post-secondary sector that offers a range of education and training programs. Unlike their public counterparts, private post-secondary institutions are not directly funded by the Ministry. However, private degree granting and career training institutions are subject to legislative and regulatory frameworks including the *Degree Authorization Act* (DAA) and the *Private Career Training Institutions Act* (PCTIA). These frameworks address education standards and provide consumer protection for students enrolled in private and out-of-province public degree institutions and private career training institutions. In addition, BCSAP policies ensure that publicly-funded student financial assistance is available only for students enrolled in those private post-secondary institutions that are deemed eligible. There are currently 561 private career training institutions registered under the PCTIA and six private and out-of-province public institutions with consent under the DAA.

Part of the Ministry's expanded mandate for research and innovation includes funding and overseeing the activities of the British Columbia Innovation Council (BCIC). BCIC supports the transfer of leading-edge research into industry and accelerates commercialization of world-class technology-based products for the economic benefit of British Columbia.

As a Crown Agency, BCIC conducts its affairs at arms length from Government. Under the *Budget Transparency and Accountability Act*, BCIC provides a service plan and service plan report to the Ministry. This service plan and service plan report requirement aligns BCIC with the performance expectations and objectives of the Government.

Vision, Mission and Values

Vision

Enabling British Columbians to prosper through education, training, research and innovation.

Mission

To provide leadership in delivering excellent, accessible post-secondary education for learners and enabling an integrated and dynamic approach to research and innovation.

Values

The following values guide the Ministry in its work:

1. A student-centred post-secondary education system.
2. Excellence, innovation, creativity and continuous improvement.
3. Relevance and responsiveness of the post-secondary education system.
4. Recognition of the key roles post-secondary education, research and development play in a successful economy.
5. Life-long learning opportunities for all British Columbians.
6. A positive and supportive working environment.
7. Open, transparent and consultative processes to facilitate effective working partnerships.
8. Greater equity and equality for British Columbians.
9. Results-based accountability.
10. Fiscal responsibility.

Strategic Context

This section of the service plan provides an overview of the major external risks and opportunities and key strategic issues influencing both post-secondary education and research and innovation in the province.

Research and innovation foster economic and employment growth, social development, and labour productivity through science, technology, innovation and process improvements. In British Columbia, the university sector is the second largest contributor of research and development after business enterprises.

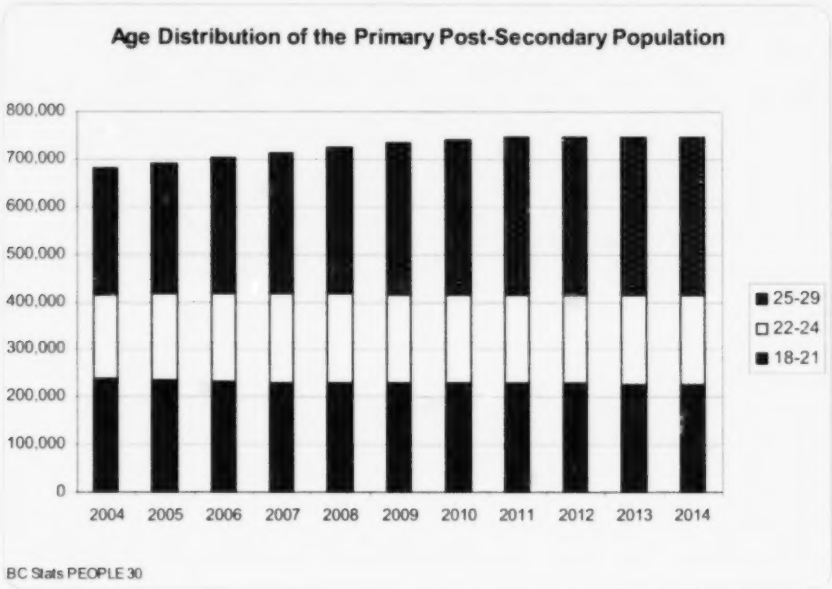
External Risks and Opportunities

Changes to population size and diversity[1]

British Columbia's population consists of 4.2 million people, an increase of five per cent over the last five years. British Columbia's population growth rate has been close to the national average, and is showing some signs of surpassing it. Provincial population growth has been strongest in the Thompson/Okanagan, Lower Mainland/Southwest, and Vancouver Island/Coast regions.

The age structure of British Columbia's population has been shaped mainly by the post-war baby boom and the subsequent drop in birth rates. The combination of increased life expectancy and lower birth rates will drive this aging trend even further. As a result of these demographic trends, the proportion of youth in the general British Columbia population is declining. The K - 12 population (5 - 17 year olds) has been on a downward trend since 2001, and this decline is projected to continue until 2014. The prime post-secondary population (18 - 29 year olds) is expected to grow, albeit at a slower rate, until 2012 due to steady growth in the 25 - 29 year age group. As evident from the graphic below, within this cohort, the 18 - 21 year age group will be declining over the next 10 years.

[1] BC Stats, PEOPLE 30



As the average age of British Columbia's population increases due to the long-term historical decline in fertility rates, international immigration remains the key driver of British Columbia's population growth. British Columbia has one million immigrants, representing one-quarter of the population. Nearly three in four of British Columbia's immigrants live in the Lower Mainland area where they represent over one-third of the area's population. Growth in the immigrant population will likely remain concentrated in urbanized areas where employment is concentrated.

Improvements in the provincial economy have been the result of, and have contributed to, inter-provincial migration. In 2003, British Columbia's inter-provincial net migration became positive for the first time in six years and will likely remain positive for the next several years.

Increasing value of post-secondary education and training

Higher education is valued by society in general and by its individual members. Learning and knowledge provide many benefits to people and society including contributions to fulfillment of human potential, citizenship, and an appreciation and strengthening of the arts, sciences, environment, and community.

At the same time, higher education and training are becoming more important in the labour market. Employment projections indicate that seventy per cent of new and replacement openings will require some post-secondary education and training, with job openings requiring a university degree expected to grow the fastest.

Key Strategic Issues

Enhancing access and capacity

In view of the projected growth in the prime post-secondary student population and the trend toward lifelong learning amongst the working age population, 25,000 new student spaces are being added to the system under the Strategic Investment Plan. Demand for post-secondary education and training spaces is expected to increase to the middle of the next decade in British Columbia. However, pressure on the post-secondary system will vary across institutions. Recently, a number of colleges throughout British Columbia have experienced softening demand and are now operating at less than full capacity, while universities and institutes have generally experienced strong growth. The ministry will work with post-secondary institutions to understand the causes of the softening demand, and to ensure that programming is relevant to the education and training needs of regions while still addressing provincial priorities. For instance, with a strong economy, individuals may be more likely to participate in the labour force than in post-secondary education.

Addressing labour market requirements

As the provincial unemployment rate has continued to decline and some sectors of the economy are operating at historically high levels, labour market pressures are being felt in some industries, occupations and particular regions of the province. While research does not suggest a "labour crisis," there will be a significant challenge in ensuring the right mix of education and skills for existing jobs. The Ministry will monitor regional labour market conditions and make adjustments to education and training to meet labour needs as required, such as increasing access and opportunities for students to train in high demand fields, to prevent skilled labour shortages.

Advancing British Columbia's research agenda

There is an increased interest in the output of university research and innovation, namely the intellectual property that can be further developed into products and processes with public and commercial applicability.[2] Research can provide economic benefits through the commercialization of basic and applied research, and through partnerships between post-secondary institutions and local industry. Research can also provide substantial social benefits, including better-informed public policy, new medical treatments, and an increased understanding of environmental issues. The valuable work initiated in post-secondary institutions in British Columbia will benefit not just British Columbians, but societies around the world.

Government has developed a well-coordinated and integrated approach to ensure high quality and efficiency in research and innovation and maximize the benefits from our research investments. As the Ministry responsible for research and technology, we will need

[2] Education Indictors in Canada (2003), Statistics Canada and Council of Ministers of Education, Canada.

to work with partners to address key challenges, including: finding mechanisms to fund research activities and infrastructure; supporting the supply and retention of highly qualified researchers; transferring new ideas and knowledge from the post-secondary sector into the public and commercial domains; and, supporting the research and innovation capacity in all regions of the province.

Improving affordability

The February 2005 Throne Speech stated that tuition fee increases would be limited to the rate of inflation, effective September 2005, to ensure post-secondary education is affordable to students and their families. In September 2005, British Columbia's tuition fees increased by two per cent, based on the 2004 British Columbia Consumer Price Index.

Student financial assistance is available to students at the post-secondary level attending public and designated private institutions. The Ministry will monitor student applications and default rates, and take action if required, to ensure student financial assistance programs are targeted to where need is greatest.

Supporting Aboriginal learners

The Aboriginal population is growing at a faster rate than the non-aboriginal population. It is now estimated that approximately five per cent of British Columbia's current population is Aboriginal — and this number keeps growing. Also, 50 per cent of the Aboriginal population is under 25 years of age. These are all significant statistics when considering British Columbia's future labour pool.

Progress has been made in recent years in terms of the number of Aboriginal students enrolled in British Columbia's public post-secondary system. Initiatives such as the Ministry's Aboriginal Special Projects Funding program, which assists public post-secondary institutions in promoting relevant, quality educational programs and support activities for Aboriginal learners have made inroads in this area. However, reports recently published by BC Stats indicate that only four out of ten Aboriginal people in British Columbia have completed a post-secondary certificate, diploma or degree, compared to six out of ten non-aboriginal students, and that Aboriginal people are particularly underrepresented in terms of university level credentials. These gaps have significant social and economic implications for Aboriginal people and for the province as a whole, and in order to close the gaps, a different approach is needed. The Ministry has developed a proposed strategy to address the gaps in both participation and success, and will be consulting on the strategy in the coming months.

Improving Adult Literacy

The International Adult Literacy and Life Skills Survey indicated that about one million British Columbians had low literacy levels that prevent them from understanding and using basic information (e.g., news stories and instruction manuals). Low levels of literacy

directly impact a person's ability to improve their quality of life, earn sufficient income, partner in their children's education, and participate in leisure and recreational pursuits. In connection with British Columbia's commitment to be the best educated and most literate jurisdiction on the continent, the Ministry will continue to look for ways to improve and expand adult literacy programs and services throughout the province. These programs, which include adult literacy programs and services delivered by community agencies in partnership with public post-secondary institutions, seek to raise the literacy levels of adult British Columbians, allowing them to fully participate in the economy and society.

Expanding international education opportunities

Currently, there are more than 25,000 international students enrolled in public post-secondary institutions in British Columbia. The Ministry is committed to working together with post-secondary institutions and other government organizations towards the expansion of quality international education in the province. Doing so will encompass a broad range of activities, such as recruiting foreign students, enabling British Columbia students to study abroad, and exporting British Columbia curriculum and other educational services, as well as joint research. The benefits of international education are numerous. It enhances the educational experience for all students. The development of cross-cultural skills enhances future business and cultural development. International education is in itself an economic sector generating significant revenue. In the future, with potential skills shortages, international students are expected to help address labour market needs.

Core Business Areas

The work of the Ministry is encompassed within the following five core business areas.

1. Educational Institutions and Organizations
The Ministry provides funding to British Columbia's public universities, university colleges, community colleges, institutes, and other organizations that support the province's public post-secondary education system teaching, research and innovation.

2. Student Financial Assistance
Student financial assistance is provided to make post-secondary education and the associated personal and societal benefits accessible to all students, irrespective of financial circumstances. It is available to eligible students at the post-secondary level attending public and designated private institutions. It combines repayable loans, non-repayable assistance, merit-based awards, and debt reduction measures. In addition, the Ministry manages student aid programs on behalf of the federal government, the Canada Millennium Scholarship Foundation, and other British Columbia ministries and agencies.

3. Debt Service Costs and Amortization of Prepaid Capital Advances
The Ministry provides funding to public post-secondary institutions to finance capital projects, including upgrades, renovations, replacements, expansions, and new facilities and equipment. The Ministry services the debt associated with these projects and amortizes the resulting assets over their economic lives.

4. Research and Innovation
The Ministry is responsible for research, innovation and technology in the province, with the goal of providing both social and economic benefits. This includes funding and overseeing the activities of the British Columbia Innovation Council and the Premier's Technology Council. The Ministry's responsibilities also encompass research activities funded through other core business areas. These include a mandate to fund provincial post-secondary institutions that conduct basic and applied research, to fund the province's major research infrastructure program, the British Columbia Knowledge Development Fund, and to liaise with the Leading Edge Endowment Fund, which funds research chairs.

5. Executive and Support Services
The Ministry provides leadership, establishes policy, and administers accountability and planning processes for British Columbia's public post-secondary education system. The Ministry also establishes policy and legislative frameworks for private post-secondary institutions, and supports the Degree Quality Assessment Board, which administers a quality assessment process for new degree programs at public and private institutions. Support to the Ministry in the areas of human resources, information systems, records management, financial management, and information privacy is provided by the Management Services Division, whose budget is reported by the Ministry of Education.

Resource Summary

Core Business Areas	2005/06 Restated Estimates[1]	2006/07 Estimates	2007/08 Plan	2008/09 Plan
Operating Expenses ($000)				
Educational Institutions and Organizations	1,494,461	1,529,826	1,571,669	1,611,941
Student Financial Assistance	136,440	158,383	164,384	164,384
Debt Service Costs and Amortization of Prepaid Capital Advances	255,859	268,161	295,817	295,817
Research and Innovation	5,741	5,741	5,741	5,741
Executive and Support Services	19,031	19,596	19,596	19,596
Total	**1,911,532**	**1,981,707**	**2,057,207**	**2,097,479**
Full-time Equivalents (Direct FTEs)				
Executive and Support Services	216	219	219	219
Total	**216**	**219**	**219**	**219**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Executive and Support Services	1,466	1,471	2,160	1,840
Total	**1,466**	**1,471**	**2,160**	**1,840**
Capital Plan ($000)				
Educational Institutions and Organizations	225,700	267,280	300,860	200,000
Total	**225,700**	**267,280**	**300,860**	**200,000**
Other Financing Transactions ($000)				
Student Financial Assistance (BC Student Loans – loan repayments and new loans)				
Receipts	63,072	56,186	56,286	59,986
Disbursements	300,800	306,900	319,800	333,300
Net Cash Source (Requirements)	(237,728)	(250,714)	(263,514)	(273,314)

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2006/07 *Estimates*. Schedule A of the *Estimates* presents a detailed reconciliation.

Resource Summary: Public Post-Secondary Institutions

	2005/06 Restated Estimates	2006/07 Estimates	2007/08 Plan	2008/09 Plan
Combined Income Statement ($000)				
Total Revenue	3,727,958	3,830,095	3,982,973	4,093,960
Total Expense	3,712,356	3,812,504	3,983,133	4,131,319
Operating Results	15,602	17,591	(160)	(37,359)
Gain (Loss) on sale of Capital Assets (if applicable)	0	0	0	0
Net Results	**15,602**	**17,591**	**(160)**	**(37,359)**

Numbers do not include the elimination entries required to consolidate these agencies with the government reporting entity.

Major Capital Projects

In accordance with the *Budget Transparency and Accountability Act*, this section briefly describes a post-secondary capital project for which the Province's financial commitment exceeds $50 million. It should be noted that many other capital projects are planned or are underway at public post-secondary institutions in the province, but only the one described here will exceed $50 million in provincial funds.

SFU South Surrey Central Campus

The project will provide a permanent campus for Simon Fraser University in Surrey that will accommodate space for 2,500 full-time equivalent (FTE) students by 2010. The purchase allows for staged campus growth. The total fit-out of the facilities will be complete by 2007.

Objectives

This project involves purchase and development of 29,958 square metres of space within the Insurance Corporation of British Columbia Central City development. This project is being implemented to meet the growing demand for post-secondary education in the South Fraser region.

Costs

In March 2004, Treasury Board approved the purchase and development costs of $69.8 million for this project. In 2003/04, $34.88 million was spent for the purchase cost. The project is being developed in phases with completion scheduled for 2007.

Benefits

The project at Central City provides a permanent campus in Surrey that will accommodate quality instruction and research space for residents in the South Fraser region. The staged growth will also meet their immediate educational needs.

The first phase of the fit-out was completed in September 2004. The first stage of the second phase was completed in September 2005, with the remainder of this phase to be completed in 2006.

This facility solution will provide accommodation in less space than that of traditional universities through the availability of neighbouring private sector facilities for food and athletic services.

Ongoing Risks

The potential for capital cost increases is mitigated by several factors. The building was already constructed and therefore the risk of construction cost increases is greatly reduced and can only pertain to the fitting-out of the interior space.

Risks associated with the benefits have been mitigated by the phased approach to fitting-out the space. Schedule delays and scope adjustments are minimized by the purchase of a constructed building shell and phasing in the growth.

Academic planning of post-secondary education demand, both short-term and long-term, has been completed by a consortium of four post-secondary education institutions in the Fraser Valley and the Ministry.

Goals, Objectives, Strategies and Results

Overview

Ministry Goals

At the most fundamental level, all the work undertaken by the Ministry and our system partners is done to fulfill the following two goals:

Goal 1: Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians;

Goal 2: Excellent research and innovation that supports economic and social development.

Linkage to the Five Great Goals

The Government of British Columbia has identified five great goals to be achieved by 2015. These goals will guide activities and focus efforts across all ministries and government organizations.

Government's five great goals are listed below. Each is followed by a short description of how it will be fulfilled in part by the work of the Ministry of Advanced Education and our partners in post-secondary education and research and innovation.

1. Make British Columbia the best educated, most literate jurisdiction on the continent.

This goal pervades all activities of the Ministry of Advanced Education. Our contribution to reaching this goal will be made by increasing opportunities for post-secondary students.

Specific activities will include:

- Expanding the public post-secondary system, adding 25,000 student spaces by 2009/10;
- Devoting some of the 25,000 spaces to programs linked to government's key economic and social priorities, such as health care, oil and gas, research and innovation, and the 2010 Olympics;
- Developing strategies to increase graduate student enrolment and research;
- Reducing barriers to post-secondary education by expanding student financial assistance programs, including debt reduction, interest relief and loan forgiveness programs;
- Broadening efforts to improve post-secondary participation and success for Aboriginal learners;
- Expanding programs designed to improve adult literacy and basic skills, including English as a second language, adult basic education and adult special education;
- Supporting online learning in British Columbia by expanding cross-institutional connections and student services via BCcampus;

- Exploring options for building regional innovation capacity to support partnerships between post-secondary institutions and local industry; and,
- Encouraging internationalization of our post-secondary institutions by promoting British Columbia as a destination for international students and supporting study abroad by domestic students.

2. Lead the way in North America in healthy living and physical fitness.

Our contribution to reaching this goal will be made by increasing training in health care professions. Specifically, we dedicate funds to increase the number of student spaces in selected health care programs, and to provide student financial aid incentives for students in health care programs.

3. Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors.

Our contribution to reaching this goal will include providing student financial assistance programs and Adult Special Education programs and services that help people with disabilities participate in post-secondary education. The Ministry also supports public post-secondary institutions' efforts to offer a variety of programs that prepare students for positions in child protection, mental health services, hospitals, schools, youth correction agencies, infant development programs and other related areas. In addition, the Ministry of Advanced Education funds capital construction in public post-secondary education institutions that are designed to be accessible to students with physical disabilities.

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management — bar none.

Our contribution to reaching this goal will be made by supporting researchers at public post-secondary institutions in their efforts to develop clean energy options, fuel cell technology and improve environmental management and conservation practices.

5. Create more jobs per capita than anywhere else in Canada.

Our contribution to reaching this goal will be made by supporting partnerships between post-secondary institutions and industry, and by ensuring post-secondary education is responsive to the needs of the economy. The Ministry generates a foundation of labour market data and research with which to analyze supply requirements and develop relevant training and education strategies. Specific activities will include:

- Developing strategies to increase graduate student programs at post-secondary institutions, including internships to support university-industry linkages and research;
- Exploring options for building regional innovation capacity to support partnerships between post-secondary institutions and local industry;
- Supporting programs and efforts at post-secondary institutions to train students in high-demand fields, and to impart the knowledge, skills and training that entrepreneurs need to open businesses and create jobs; and

- Supporting consortia linking industry, government and post-secondary institutions to meet the training needs of key areas such as oil and gas, hospitality and tourism, and aerospace.

Cross Ministry Initiatives

The Ministry of Advanced Education will cooperate with other ministries and government organizations to achieve outcomes and meet government priorities in areas of overlapping responsibility. Our top priorities in these areas are identified below.

The 2010 Olympic and Paralympic Winter Games

We will work with the Ministry of Tourism, Sport and the Arts, and other ministries to showcase British Columbia through the 2010 Olympic and Paralympic Games. In doing so we will celebrate provincial accomplishments and create lasting economic opportunities. Our activities will include supporting the British Columbia Hospitality and Tourism Education and Training Consortium in its efforts to address education and training needs in British Columbia's hospitality and tourism industries.

ActNow

We will work with the Ministry of Health and other ministries on this initiative designed to encourage healthy living and physical fitness. Our activities will include providing funding and support to public post-secondary institutions to increase student spaces in programs to train health care professionals.

Aboriginal People

We will work with the Ministry of Aboriginal Relations and Reconciliation and other ministries to ensure that the benefits of government's five great goals are realized by Aboriginal people. Our activities will include consulting on a proposed post-secondary education strategy.

Asia-Pacific Strategy

We will work with the Ministry of Economic Development, the Ministry of Education and other ministries to strengthen the Asia-Pacific Gateway. Our activities will include working with post-secondary institutions to expand quality international education activity, and marketing British Columbia as a study destination and reducing barriers that confront international students who choose to come here, supporting policy measures to ease transitions between study and post-graduation employment in British Columbia, expanding and diversifying academic links to the Asia-Pacific region, and helping establish the World Trade University as a private university.

Children's Agenda

We will work with the ministries of Education, and Children and Family Development to improve outcomes for British Columbia's children. Our activities will include expanding

British Columbia's public post-secondary system so institutions can respond to student and community demand for relevant programming, such as early childhood education and social work. We will also improve access to education through student financial assistance programs, support family literacy projects in communities across the province, and work with the Ministry of Education on strategies to promote transition from K-12 to post-secondary education.

Literacy

We will work with the Ministry of Education and other ministries to help make British Columbia the most literate jurisdiction in North America. Our activities will include supporting programs to improve adult literacy, including community-based literacy, adult basic education, adult special education and English as a second language training. We will also host a national forum on adult literacy in 2006 in partnership with the Council of Ministers of Education, Canada, and we will develop strategies to assist Aboriginal post-secondary students achieve participation and completion rates comparable to non-Aboriginal students.

Trades Training

While the Ministry of Economic Development now has responsibility for the Industry Training Authority (ITA), public post-secondary institutions continue to deliver the majority of trades training in British Columbia, so the Ministry of Advanced Education retains a key interest in trades training delivery. The Ministry of Advanced Education remains responsible for capital funding for the public post-secondary institutions, including trades facilities, and works with the ITA and the Ministry of Economic Development on capital requests for trades as well as on other industry training related issues.

Performance Plan

The Ministry's goals and objectives described in this section are multi-year commitments for post-secondary education and research and innovation in the province. These goals and objectives are consistent with the Ministry's mandate and vision, and reflect the Ministry's responsibility for providing leadership and policy direction to the post-secondary system, and supporting research, innovation and technology development in the province.

This section also provides brief descriptions of some activities and initiatives the Ministry will undertake to achieve its goals and objectives. Progress toward achieving the goals and objectives will be tracked by a series of performance measures. For each performance measure, baseline data and the most current available data are provided along with annual performance targets for the next three years. These targets reflect the ambitious agenda of the Ministry and function as 'stretch' targets.

The Service Plan has some changes from previous years. First, there is greater emphasis on the research and innovation sector due to the new mandate of the Ministry in this area. This is reflected in a new measure of research capacity.

As well, there has been a change to the performance measures, in line with the service plan guidelines, to focus on a smaller number of measures that present the most relevant and effective system-wide performance and accountability information to British Columbians. Measures that are no longer included in the Service Plan, but provide valuable planning information, will continue to be included into the Accountability Framework or otherwise monitored. Any changes to the measures will be discussed under the related objective. Another change arising from the service plan guidelines is that the baselines for the performance measures will provide the most current available data.

Finally, there have been two important changes in the calculation of student full-time equivalents (FTEs), which form the basis of several performance measures. First, there is a more comprehensive accounting of instructional delivery at colleges, university colleges and institutes, whereby all educational instruction is included in FTE calculations at the institution level. Second, the FTE counting methodology has been refined, with changes to program coding to align with other provincial jurisdictions, and the introduction of self-normed FTE divisors. A self-normed divisor identifies a normal full course load of a program as approved through the institution's educational approval processes, and expressed in learning units. For more information on this topic, including a comparison of the old and new counting methodologies, refer to Appendix 1.

Goal 1: *Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.*

Underlying this goal is a desire to ensure students have affordable opportunities to pursue a wide range of high-quality post-secondary education and training programs. Further, these programs will be delivered in an efficient and integrated manner, and will foster knowledge and skills relevant to the social and economic needs of the province.

Core Business Areas:

- Educational Institutions and Organizations.
- Student Financial Assistance.
- Debt Service Costs and Amortization of Prepaid Capital Advances.
- Executive and Support Services.

Objective: *Capacity.*

Achieving this objective will ensure that there is enough space to accommodate students who wish to pursue post-secondary education, in line with the government's goal of making British Columbia the most literate, best educated jurisdiction on the continent.

Strategies:

To achieve this objective, the Ministry will work to increase the size of the post-secondary system to meet the continued growth in the 18 – 29 population and increase British Columbia's public post-secondary participation rate. This is most clearly demonstrated in government's commitment to add 25,000 student spaces to the public post-secondary system between 2004 and 2010 along with the associated capital and student financial assistance to ensure that finances are not a barrier to pursuing post-secondary education.

It is also anticipated that the new spaces will result in lower university admission requirements, such that students with a B average are admitted. Although it is no longer a performance measure, universities and the Ministry continue to monitor direct entry and transfer student entrance Grade Point Average (GPA) cut-offs. There has been an initial decrease in the entrance requirements for direct entry students to Arts and Science programs at the three largest public universities (UBC, SFU, UVic) from a weighted average of 83.9 percent in 2003/04 to 83.5 percent in 2004/05, and a similar decrease for students transferring into second or third year university Arts and Science programs from a weighted average GPA cutoff of 2.8 in 2003/04 to 2.7 in 2004/05. When UNBC is included in the total, the entrance requirement for direct entry students dropped from a weighted average of 83.4 percent to 83 percent between 2003/04 and 2004/05, while the requirement for transfer students declined from a weighted average of 2.7 GPA to 2.4 GPA. In addition, it is important to note that university colleges have an open enrolment policy, meaning that all qualified students are accepted.

Further, a portion of these new student spaces will be dedicated to programs that train students in strategic skill areas, such as health care, computer science and computer engineering. For example, to address the need for more physicians in the province, a major expansion of the University of British Columbia medical program is underway in partnership with the University of Victoria and the University of Northern British Columbia. Other strategies to achieve this objective include expanding online learning opportunities, working with institutions to expand campus facilities, and enhancing system-wide strategic planning.

Performance Measures:

Progress toward this objective will be tracked with performance measures focusing on student spaces in public post-secondary institutions, and on numbers of credentials awarded each year. The student spaces measures are calculated as student FTEs. Beginning in the 2005/06 fiscal year, an updated method for calculating FTEs was implemented at public colleges, university colleges and institutes. Consequently, the baselines and targets shown below will not be comparable with student FTE data published previously. Further, in the Ministry's forthcoming 2005/06 Service Plan Report, FTE data for 2004/05 will also be shown as calculated using both the old and updated methods. For more information, refer to Appendix 1. To better reflect the service plan guidelines' emphasis on results-based

performance measures, the Ministry will work with institutional partners over the coming year to explore the feasibility of using graduate measures for the strategic skill areas.

The credentials measure includes all credentials awarded for all programs that lead to a formal qualification (as opposed to a certificate of attendance) at all public post-secondary institutions. This includes all forms of post-secondary education from vocational training to graduate programs.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Student spaces in public institutions i. Total student spaces	2004/05 actual i. 166,247[1] *(2004/05 target: 169,063)*[2] *(2005/06 target: 173,263)*	i. 177,657	i. 182,051	i. 186,445
ii. Student spaces in computer science, electrical and computer engineering programs	2004/05 actual ii. 6,317 *(2004/05 target: 7,082)* *(2005/06 target: 7,907)*	ii. 8,007	ii. Maintain or increase	ii. Maintain or increase
iii. Student spaces in nursing and other allied health programs	2004/05 actual iii. 10,111 *(2004/05 target: 10,150)* *(2005/06 target: 10,500)*	iii. 10,850	iii. 11,200	iii. 11,550
iv. Student spaces in medical school programs	2004/05 actual iv. 586 *(2004/05 target: 584)* *(2005/06 target: 680)*	iv. 776	iv. 872	iv. 896
Total Credentials awarded[3]	2004/05: 47,737	i. 48,102	i. 48,775	i. 49,605

[1] A full-time equivalent (FTE) student represents one student completing all the requirements of a full-time program in a period that extends over one normal academic year. For most general degree programs, one FTE represents 15 units per year, 30 credits per year, or 10 courses per year. See Appendix 1 for details on the updated college sector FTE counting methodology.

[2] The FTE target data for the most current final data year (2004/05) and subsequent year (2005/06) is included to increase reporting transparency.

[3] This measure is based on a three year average of credentials awarded in the academic year (September to August). For example, data for 2004/05 is an average of 2002/03, 2003/04 and 2004/05 academic years.

Objective: *Access.*

Achieving this objective will ensure that opportunities are available for students to pursue post-secondary education throughout the province, and that barriers such as financial or geographic limitations are minimized.

Strategies:

Numerous strategies will contribute to achieving this objective. Government will continue to limit tuition increases to the rate of inflation. Student financial assistance programs will be available to help eligible students manage costs associated with education. Developmental programs offered at institutions across British Columbia will provide preparatory training for adults entering post-secondary education, or who want to improve their English language skills, or who have disabilities or combinations of learning difficulties that hinder academic success. The Ministry will consult with key stakeholders regarding a proposed Aboriginal post-secondary education strategy.

Accessibility is partially dependent on capacity in the sense that for students to access education, there must be space to accommodate them. Therefore, along with the strategies described above, the strategies linked to the capacity objective will also contribute to this objective.

Performance Measures:

Progress toward this objective will be tracked using four performance measures. The first measure focuses on public post-secondary participation among 18 – 29 year olds in British Columbia. It is important to note that there are also a substantial number of students enrolled in private post-secondary institutions that are not captured by this measure. The second measure focuses on the number of Aboriginal post-secondary students, and the percentage of the overall post-secondary population that is Aboriginal. The third measure focuses on student spaces in developmental programs. The fourth measure, which will be developed in the coming year, will focus on the affordability of post-secondary education.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Public post-secondary participation rate for population aged 18 – 29	2004/05: 52.3%	Increase by up to 1%	Increase by up to 1%	Increase by up to 1%
Number and percent of public post-secondary students that are Aboriginal[1]	2004/05: 16,473 4.4%	Increase over previous year	Increase over previous year	Increase over previous year
Student spaces in developmental programs	2004/05: 12,096	Maintain or increase	Maintain or increase	Maintain or increase
Affordability measure (to be developed)	TBD	Develop measure	TBD	TBD

[1] Data is based on headcount enrolment in the academic year.

Objective: *Efficiency.*

Achieving this objective will ensure students are able to progress through the post-secondary system and complete courses and programs in a reasonable amount of time.

Strategies:

The strategies to achieve this objective include providing funding and support to the British Columbia Council on Admissions and Transfer (BCCAT). BCCAT works with post-secondary institutions to facilitate transfer arrangements among institutions (both public and private). These arrangements enable students to receive credit for courses or programs taken previously at one or more institutions when pursuing further studies at other institutions.

Another strategy is Prior Learning Assessment. This is a service offered at institutions that allows a student to earn credit toward courses or programs if the student can demonstrate knowledge or skills equivalent to what would normally be acquired through conventional studies.

This objective will also be achieved through ongoing efforts to enhance system-wide strategic planning.

Performance Measure:

Progress toward this objective will be tracked with a measure focusing on the proportion of students who graduate within seven years of direct entry into their baccalaureate degree program, and proportion of university transfer students who graduate from their baccalaureate degree within five years of admission to university. The Student Financial Aid Turnaround measure, is no longer a Service Plan measure, in accordance with the service plan guidelines to not include operational level measures. However, student financial aid turnaround will continue to be monitored internally to ensure continued improvements. The Student Satisfaction with Transfer measure is no longer included, as it is more operational in nature and the Degree Completion Rate effectively captures the desired outcome, but will continue to be reported on in the Service Plan Report.

Performance Measure	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Degree completion rate	2004/05:			
i. Percentage of university direct entry students that complete baccalaureate degrees within 7 years of admission[1]	i. 74.1%	i. Maintain or increase over previous year		
ii. Percentage of university transfer students that complete baccalaureate degrees within 5 years of admission to university[1]	ii. 65.6%	ii. Maintain or increase over previous year		

[1] Students often choose to discontinue their studies temporarily for reasons unrelated to the efficiency of the post-secondary education system. (e.g., to pursue employment opportunities).

Objective: *Quality.*

Achieving this objective will ensure that the education and training post-secondary students receive in British Columbia will exhibit a standard of excellence that is comparable or superior to that available anywhere in the world.

Strategies:

To achieve this objective the Ministry will work with post-secondary institutions to ensure that the high standards of excellence in British Columbia's post-secondary system are maintained and enhanced, and that post-secondary education in the province is meeting students' needs. Specific activities include a variety of means for gathering feedback from students, and using this information to identify areas with potential for improvement. For example, system-wide outcomes surveys are conducted annually to gauge former students' perspectives on aspects of their education experience. Institutions also obtain student input through student participation on program development committees, student membership on governing boards, senates and education councils, and from student feedback forms.

Quality in new public and private degree programs is assured through the Degree Quality Assessment Board, which scrutinizes new degree proposals according to rigorous assessment criteria before determining whether programs should be approved. Similarly, the Private Career Training Institutions Agency provides quality assurance mechanisms for accredited private non-degree training institutions.

In addition, BCcampus ensures that educators have the technical support and resources they need to provide quality online instruction.

Performance Measure:

Progress toward this objective will be tracked with a measure that focuses on how former students assess the quality of the education they received.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Student assessment of quality [1]				
i. Overall satisfaction: a) Percentage of former college, university college and institute students very satisfied or satisfied with studies [2] b) Percentage of university baccalaureate graduates very satisfied or satisfied with education	i. a) 2005 survey: 95.4% [3] b) 2004 survey: [5] 96.5%	i. Meet or exceed benchmark (90%)		
ii. Skill development: a) Percentage of former college, university college and institute students rating the extent to which their program provided opportunity to develop specific skills as very well or well [3] b) Percentage of university baccalaureate graduates indicating that university helped them develop skills to a very high or high degree	ii. a) 2005 survey: [4] 79.5% b) 2004 survey: [5] 83.5%	ii. Meet or exceed benchmark (85%)		

[1] Performance data for the 2006/07 Service Plan Report, based on the 2006 CISO and 2006 BGS, will be reported for Degree Graduates separate from totals for Diploma, Certificate and Other level former students. Sector totals will no longer be calculated or reported as a performance measure.

[2] Baseline and performance data have been adjusted based on changes to this survey question and response scale starting with the 2004 survey, which aligns the response scales for the university and college sectors. The benchmark has been designed to incorporate these changes.

[3] Survey responses collected using a five point response scale will be recalculated to the equivalent of a four point response scale, effective with the 2005/06 Service Plan Report, to allow greater comparability of responses between sectors. Baselines will be recalculated as appropriate. The existing target factors in the anticipated impact of the recalculated results.

[4] Data is based on responses from former students who were registered in programs between July 1, 2003 and June 30, 2004 and who did not return to that program by January 2005.

[5] Data is based on responses from graduates in the calendar year 2002.

Objective: *Relevance.*

Achieving this objective will ensure that education and training offered through the post-secondary system are relevant to the knowledge, skills and abilities needed in the labour market.

Strategies:

To achieve this objective, the Ministry conducts research and analysis of the labour market and socio-economic trends. The findings of this research are made available to students to help them identify careers with good employment prospects, and make informed education and training decisions. Further, these research findings are available to post-secondary institutions, which are responsible for developing, evaluating and revising instructional programs.

Post-secondary institutions also maintain and enhance relevance through links with industry and employers to ensure that, where appropriate, programs provide up-to-date knowledge and skills needed by employers and entrepreneurs in a modern economy. In some key areas of the economy, such as aerospace, oil and gas, and hospitality and tourism, consortia have been established that link industry, government and institutions to ensure the current and long-term training needs of these sectors are met.

Performance Measure:

Progress toward this objective will be tracked with a measure that compares the unemployment rates of former post-secondary students to those of British Columbians without post-secondary education.

Performance Measure	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Student outcomes – unemployment rate				
i. Percentage of former college, university college and institute students that were unemployed at time of survey.	i. 2005 survey: 7.3%	Maintain unemployment rate for former British Columbia post-secondary students below rate for persons with high school credentials or less.		
ii. Percentage of university baccalaureate graduates that were unemployed at time of survey.	ii. 2004 survey: 5.3% High school or less comparator, 2004: 12.2%			

Goal 2: *Excellent research and innovation that supports economic and social development.*

British Columbia will enhance its reputation as a world-class centre for research and innovation in a diverse range of fields and disciplines. The discoveries, innovations and knowledge created through research will create social and economic benefits throughout the province.

Core Business Areas:

- ***Research and Technology.***
- ***Educational Institutions and Organizations.***
- ***Student Financial Assistance.***
- ***Debt Service Costs and Amortization of Prepaid Capital Advances.***
- ***Executive and Support Services.***

Objective: *Capacity.*

Achieving this objective will ensure that researchers in British Columbia have the personnel, resources and facilities necessary to fulfill the Ministry's research goal.

Strategies:

To achieve this objective, the Ministry will provide funding and support to public post-secondary institutions that conduct basic and applied research. This will include providing university operating grants, portions of which universities dedicate to research activity. The Ministry will also fund and administer the British Columbia Knowledge Development Fund (BCKDF), which is the province's major research infrastructure program. The BCKDF provides public post-secondary institutions, teaching hospitals and affiliated non-profit agencies with capital funding for research equipment and facilities. The program is designed to expand and improve British Columbia's research infrastructure, thereby enhancing business opportunities and helping organizations develop and grow with a changing economy. The Ministry will also provide student financial assistance to eligible graduate students, who are an important component to British Columbia's research infrastructure.

Performance Measure:

Progress toward this objective will be tracked with a measure that focuses on the resources that public universities have at their disposal for research and innovation. The highly qualified personnel measure was originally intended to be a measure of research quality, but through discussions with the Performance Measures Working Group (PMWG), it was decided that it better captured an aspect of research capacity. The Ministry, with the PMWG, will continue to explore the possibility of an effective research quality performance measure. As well, the Ministry will explore the possibility of a performance measure that reflects a wider range of research activity in British Columbia.

Performance Measure	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Research Capacity				
	2003/04:			
i. Sponsored research funding from all sources	i. Total: $495 M	i. Maintain or increase over previous year	i. Maintain or increase over previous year	i. Maintain or increase over previous year
a) Federal b) Provincial c) Other	a) $248 M b) $90 M c) $157 M			
ii. British Columbia proportion of federal awards	ii. 10.6%	ii. Maintain or increase British Columbia proportion over previous year	ii. Maintain or increase British Columbia proportion over previous year	ii. Maintain or increase British Columbia proportion over previous year
	2004/05:			
iii. Number of highly qualified personnel and Number of highly qualified personnel per 1000 population[1]	iii. 17,881 4.2 per 1000 population	iii. Maintain or increase	iii. Maintain or increase	iii. Maintain or increase

[1] Highly qualified personnel include faculty, graduate students and post-doctoral fellows. Although the university colleges, colleges and institutes conduct applied research in British Columbia, this measure includes only the research universities (UBC, SFU, UVic and UNBC). It also does not reflect the wider range of research that occurs in British Columbia.

Objective: *Relevance.*

Achieving this objective will ensure that research activity in British Columbia produces results with relevant social and economic benefits.

Strategies:

To achieve this objective, the Ministry will contribute funding and support to the post-secondary universities, to the BCKDF, and to agencies that facilitate the commercialization of new technologies. One such agency is the British Columbia Innovation Council (BCIC). BCIC is guided by a four-part mandate to support research and innovation in the province. First, it helps expedite the introduction of technology-based products to international markets. Second, it accelerates the transfer of research with economic potential from universities and research institutions to the commercialization process. Third, it partners in the development and promotion of a province-wide strategy for science, innovation and technology. And fourth, it builds public awareness of the achievements of the province's research sector, and encourages youth to pursue research- and technology-related careers.

This objective will also be achieved in part through the funding and support the Ministry provides to public post-secondary institutions that conduct basic and applied research, and to the BCKDF.

Performance Measure:

Progress toward this objective will be tracked with a measure that focuses on the commercial applications that result from research at public post-secondary institutions. Currently, this measure is based on a single year result, which provides valuable annual information, but may not effectively represent the multi-year research cycle. This measure will be reviewed in consultation with the Performance Measures Working Group to better address the realities of the research cycle, including the necessary time lag between funding and commercialization, and fluctuations between years.

Performance Measure	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Number of licences, patents, start-up companies[1]	2003/04: i. Licence/option agreements = 63 Ratio (#/$M) = 0.131 ii. U.S. patents issued = 26 Ratio (#/$M) = 0.054 iii. Start-up companies = 9 Ratio (#/$M) = 0.019 iv. Licence income received = $14.6 M Ratio ($/$M) = $30,325	Target under review		

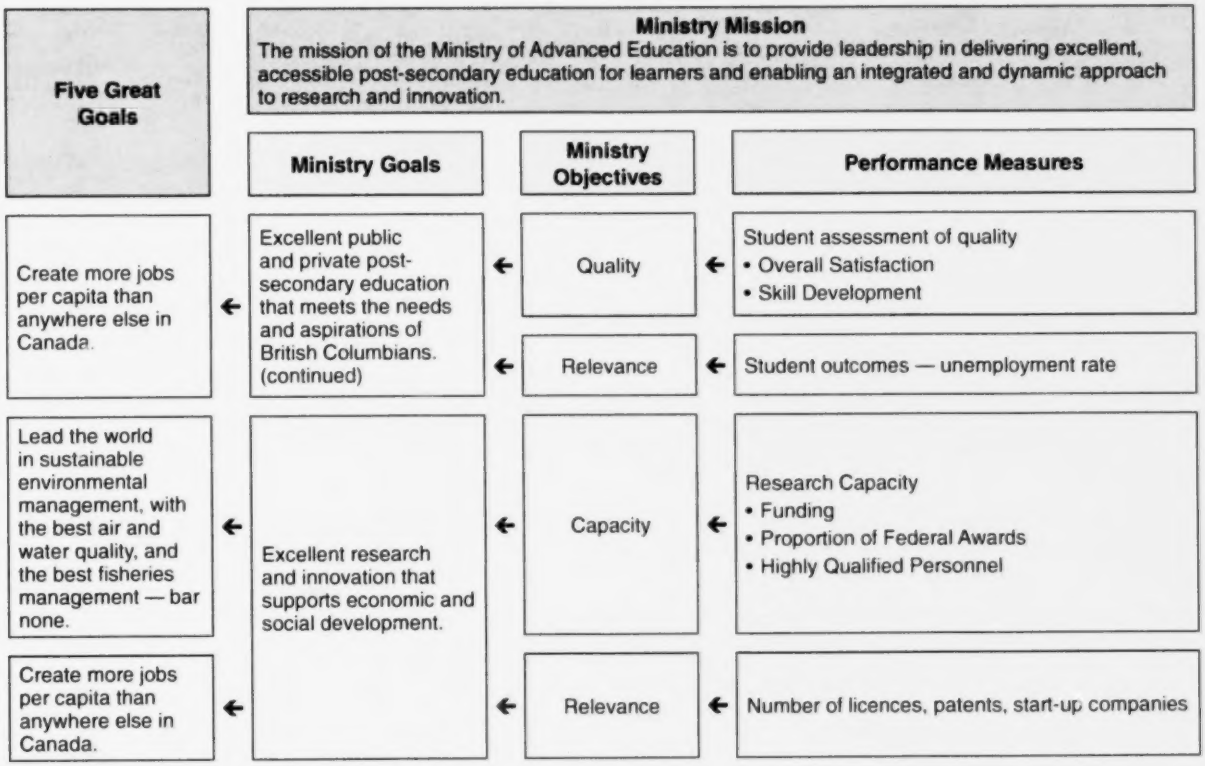
[1] Data for this measure is based on administrative data provided to the Ministry by SFU, UBC and UVic for the fiscal year indicated.

Ministry Performance Plan Summary

Ministry Mission

The mission of the Ministry of Advanced Education is to provide leadership in delivering excellent, accessible post-secondary education for learners and enabling an integrated and dynamic approach to research and innovation.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures
Make British Columbia the best educated, most literate jurisdiction on the continent.	Excellent public and private post secondary education that meets the needs and aspirations of British Columbians.	Capacity	Student spaces in public institutions • Total spaces • Student spaces in computer science, electrical and computer engineering • Student spaces in nursing and other allied health programs • Student spaces in medical school programs
			Total credentials awarded
		Access	Public post-secondary participation rate for population aged 18–29
			Number and per cent of post-secondary students that are Aboriginal
			Student spaces in developmental programs
Lead the way in North America in healthy living and physical fitness.			Affordability measure (TBD)
Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors.		Efficiency	Degree completion rate


Five Great Goals
Ministry Mission
The mission of the Ministry of Advanced Education is to provide leadership in delivering excellent, accessible post-secondary education for learners and enabling an integrated and dynamic approach to research and innovation.
Ministry Goals
Ministry Objectives
Performance Measures
Create more jobs per capita than anywhere else in Canada.
Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians. (continued)
Quality
Student assessment of quality
• Overall Satisfaction
• Skill Development
Relevance
Student outcomes — unemployment rate
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management — bar none.
Excellent research and innovation that supports economic and social development.
Capacity
Research Capacity
• Funding
• Proportion of Federal Awards
• Highly Qualified Personnel
Create more jobs per capita than anywhere else in Canada.
Relevance
Number of licences, patents, start-up companies

Related Initiatives and Planning Processes

Regulatory Reform

The Ministry will support Government's Regulatory Reform initiatives by commiting to controlling regulatory burden and improving regulatory quality by:

- Identifying at least one regulatory reform opportunity that will shift the Ministry's regulations to be more citizen-centred, cost-effective, results-based, and responsive to our clients by reducing and/or streamlining the steps or business processes involved in complying the ministry regulations; and
- Adhering to the regulatory criteria set out in the Regulatory Reform Policy, and targeting a zero percent increase in regulation through 2008/09.

Citizen-Centred Service Delivery

The Ministry is committed to ensuring student satisfaction. The Ministry provides funding and support for comprehensive, annual surveys that assess former post-secondary students' satisfaction with numerous aspects of the post-secondary system. These surveys inform several Ministry performance measures, as well as provide valuable planning and program information to post-secondary institutions. As well, the Ministry has surveyed students regarding the one service the Ministry provides directly: student financial assistance. Survey results are used to identify areas with potential for improvement and inform decisions. For example, as a result of this survey the Ministry has added innovative debt repayment tools to meet the growing demand for student-centred web services. Student satisfaction continues to be a priority for the Ministry.

Institutional Service Plans and Reports

The Public Post-Secondary Accountability Framework, which is managed collaboratively by the Ministry and the public institutions, encourages an integrated strategic and operational planning and reporting process across the system. Under the Accountability Framework, public institutions issue annual three-year service plans that describe their goals, objectives, performance measures, and targets, and issue annual service plan reports that describe the outcomes achieved over the previous year. Further information is available on the Ministry website at:

http://www.aved.gov.bc.ca/accountability/framework.htm

Appendix 1: Updated Data for Student Space Measures

There are two issues that have resulted in changes to the student space measure data, which is reported using full-time equivalents (FTEs): service plan guidelines and an updated FTE reporting methodology for the college sector.

A) Service Plan Guidelines

Based on government service plan guidelines to support transparent reporting, the baseline data for performance measures of student spaces have been changed to reflect:

- The most current year of final data (2004/05)
- Actual results achieved in the baseline year, rather than the performance targets for the baseline year

In addition to the service plan guidelines, the Ministry is enhancing reporting transparency by including FTE target data for the most current final data year (2004/05) and subsequent year (2005/06).

B) Updated Method for Reporting College Sector Student FTEs

For many years, the Ministry has used student FTEs as the unit of measurement in several performance measures. Beginning with the 2005/06 fiscal year, an updated method is being implemented for calculating FTEs at colleges, university colleges and institutes (the college sector). This change will mean that the updated baselines, targets and results for FTE measures will no longer be directly comparable with those published in the past. The previous figures will be recalibrated in order to allow the tracking of achievement of targets over time.

Drivers for Change

During the past decade, the delivery models for post-secondary education have changed dramatically. Online and distance learning programs have experienced a significant increase in enrolment and lifelong learning has become a reality. Today's campus also delivers a wider range of educational programs such as continuing education and cooperative education.

As a result of these changes in post-secondary education, the FTE reporting methodology had become outdated, requiring a new, more appropriate reporting method. The Ministry has developed the updated FTE reporting method in consultation with post-secondary institutions.

Updated Reporting Methodology

A fundamental difference between the previous and updated FTE reporting method is a more comprehensive accounting of instructional delivery at colleges, university colleges and institutes, whereby all educational instruction is included in FTE calculations at the institution level. In the past some instruction, such as continuing education programs, was excluded from FTE calculations. An example of this change:

> Previously, the Hospital Unit Clerk program at one institution was considered "base funded" and counted in that institution's FTEs, but the Hospital Unit Clerk programs at three other institutions were not included.

Additional modifications include changes to program coding to align with other provinces, measuring learning units in either credits or hours, and the introduction of self-normed FTE divisors.[3] A self-normed divisor identifies a normal full course load of a program as approved through the institution's educational approval processes, and expressed in learning units. An example of this change follows:

> Previously, 36 full-time students in Dental Assisting at one university college generated 42 FTEs, while 18 full-time students in entry level Carpentry at a college generated 16.2 FTEs. In the updated method, a full-time student in a full-time program for an academic year will generate one FTE, so the 36 full-time students in Dental Assisting will be 36 FTEs and the 18 full-time students in entry level Carpentry will be 18 FTEs.

Comparison of Reporting Methods

To ensure openness and transparency of performance information, the FTE measures presented in this service plan are reproduced below using both the previous and updated methods. Further, in the Ministry's forthcoming 2005/06 Service Plan Report, FTE data for 2004/05 will also be reported using both the previous and updated methods.

The updated FTE methodology includes an expansion to the scope, as college sector institutions may now count qualifying continuing education and contract training toward their FTE targets (almost half of the institutions were previously reporting their continuing education and contract training). The 2003/04 baseline has been revised to recognize the increased scope, and the 25,000 seats by 2010 have been added on to that updated baseline. The table includes the actual FTE counts in the college sector, as calculated under both the previous and updated methodologies.

[3] The new methodology is explained in the Student FTE Enrolment Reporting Manual for Institutions in the Post-Secondary Central Data Warehouse, Ministry of Advanced Education.

The following table highlights the change from:

- 01/02 "target" baseline
- 04/05 Actual results (as reported in the Service Plan Report) — previous reporting methodology

to:

- 04/05 Actual results — Recalibrated using the updated methodology

Impact of College Sector Change in Student FTE Method

A. On Total FTE Targets

Previous Baseline: 2001/02 Target, Previous Method: 154,991
Updated Baseline: 2004/05 Actual, Updated Method: 166,247

Fiscal Year	Strategic Investment Plan Growth	Previous Method	Recalibrated to Updated Method
2003/04		160,848	165,846
2004/05	3,217	164,065	169,063
2004/05 Actual FTE		*161,681*	*166,247*
2005/06	4,200	168,265	173,263
2006/07	4,394	172,659	177,657
2007/08	4,394	177,053	182,051
2008/09	4,394	181,447	186,445

B. On Nursing & Allied Health FTE Targets

Previous Baseline: 2001/02 Target, Previous Method: 8,417
Updated Baseline: 2004/05 Actual, Updated Method: 10,111

Fiscal Year	Strategic Investment Plan Growth	Previous Method	Recalibrated to Updated Method
2003/04		10,272	9,719
2004/05	431	10,703	10,150
2004/05 Actual FTE		*10,526*	*10,111*
2005/06	350	11,053	10,500
2006/07	350	11,403	10,850
2007/08	350	11,753	11,200
2008/09	350	12,103	11,550

C. On Computer Science, Electrical and Computer Engineering Targets

Previous Baseline: 2001/02 Target, Previous Method: 4,624
Updated Baseline: 2004/05 Actual, Updated Method: 6,317

Fiscal Year	Strategic Investment Plan Growth	Previous Method	Recalibrated to Updated Method
2003/04		6,284	6,257
2004/05	825	7,109	7,082
2004/05 Actual FTE		*6,331*	*6,317*
2005/06	825	7,934	7,907
2006/07	100	8,034	8,007

D. On Developmental Programs

Previous Baseline: 2003/04 Target, Previous Method: 13,197
Updated Baseline: 2004/05 Actual, Updated Method: 12,096

Fiscal Year	Strategic Investment Plan Growth	Previous Method	Recalibrated to Updated Method
2003/04		13,197	12,793
2004/05	Maintain or increase	13,197	12,793
2004/05 Actual FTE		*12,711*	*12,096*

Notes:

1. 2004/05 was the dual reporting year — actual figures are available using both methods. The 2003/04 baseline has been revised to recognize the increased scope resulting from the updated FTE method, and the 25,000 seats by 2010 have been added to that updated baseline. The calculation of the 2009/10 target under the previous and updated methodologies is shown below.

Previous method:	2003/04 baseline:	160,848 FTEs	Updated Method:	2003/04 baseline:	165,846 FTEs
		+ 25,000 FTEs			+ 25,000 FTEs
	2009/10 target	185,848 FTEs		2009/10 target	190,846 FTEs

2. The baseline recalibration results in changes to the value of existing FTE, and includes continuing education programs and contract training on a consistent basis.
3. Figures include Industry Training Entry and Upgrading FTEs, but not Apprenticeship FTEs.
4. The updated method will result in a decrease in some program areas such as Nursing and Computer Science if students have already done their elective courses before enrolling in the program.
5. Nursing and Allied Health programs include increased scope resulting from newly identified allied health programs at some institutions.